EMFULENI
LOCAL MUNICIPALITY

Vaal River City, the Cradle of Human Rights

FINAL

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2017-18

MUNICIPAL MANAGER

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear Target	3rd Quarter Target	4th Quarter Target
Communications										
CM. 01	approved communications, branding, and marketing strategy (CBMS) for 2017/18	Operational	% of quarterly outputs	83% approved communications, branding, and marketing strategy (CBMS)	Council Resolution	Approved of communications, branding, and marketing strategy in quarter 1 of 2017/18	No Projection in quarter 2 of 2017/18	Approved communications, branding, and marketing strategy at midyear of 2017/18	No Projection in quarter 3 of 2017/18	No Projection in quarter 4 of 2017/18
CM. 02	4 media analysis reports submitted to SMT in 2017/18	Operational	Number of reports	3 media analysis reports	Media Analysis Report submitted to SMT	1 media analysis report in quarter 1 of 2017/18	1 media analysis report in quarter 2 of 2017/18	2 media analysis report at midyear of 2017/18	1 media analysis report in quarter 3 of 2017/18	1 media analysis report in quarter 4 of 2017/18
CM. 03	4 published (double spread) inserts in local publication/news paper 2017/18	Operational	Number of double spreads inserts	2 published (double spread) inserts	Published Newsletter	1 Double spread publication in local media in quarter 1 of 2017/18	1 Double spread publication in local media in quarter 2 of 2017/18	2 Double spread publication local media at midyear of 2017/18	1 Double spread publication in local media in quarter 3 of 2017/18	1 Double spread publication in local media in quarter 4 of 2017/18
CM. 04	conducted Annual citizens satisfaction survey for 2017/18	R1 000 000.00	% of quarterly outputs	New indicator	Council Approved citizens satisfactory survey report resolution Minute Appointment Letter Draft Report submitted to SMT	Concluded Bid Specification in quarter 1 of 2017/18	Appointment Service Provider in quarter 2 of 2017/18	Appointment Service Provider at midyear of 2017/18	Conducting of citizens satisfactory survey in quarter 3 of 2017/18	Approval of citizens satisfactory survey report in quarter 4 of 2017/18

CM. 05	4 Published Internal newsletter in 2017/18	Operational	Number of internal published newsletters	New indicator	Publication extract	1 Internal Published newsletter by in quarter 1 of 2017/18	1 Internal Published newsletter by in quarter 2 of 2017/18	2 Internal Published newsletter at midyear of 2017/18	1 Internal Published newsletter in quarter 3 of 2017/18	1 Internal Published newsletter in quarter 4 of 2017/18
Intergovernmental Relations										
IR. 01	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query in 2017/18	Operational	% of queries	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query	Letter or Email from Public Protector, Response Letter and Register	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query in quarter 1 of 2017/18	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query in quarter 2 of 2017/18	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query at Midyear of 2017/18	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query in quarter 3 of 2017/18	100% of reported queries from the Public Protector compliantly responded to within 14 days from receipt of query in quarter 4 of 2017/18
IR. 02	100% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request in 2017/18	Operational	% of requests	50% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request	Letter or Email from Public Protector, Response Letter and Register	100% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request in	100% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request in quarter 2 of 2017/18	100% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request at Midyear of 2017/18	100% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request in quarter 3 of 2017/18	100% of requested information in terms of the Promotion of Access to Information Act (PAIA) compliantly responded to within 30 days from receipt of request in

						quarter 1 of 2017/18				quarter 4 of 2017/18
Monitoring and Evaluation										
ME. 01	12 service delivery reports submitted in 2017/18	Operational	Number of reports	7 reports on progress with reported service delivery complaints	Progress Reports submitted to SMT	3 service delivery reports submitted in quarter 1 of 2017/18	3 service delivery reports submitted in quarter 2 of 2017/18	6 service delivery report reports submitted at Midyear of 2017/18	3 service delivery reports submitted in quarter 3 of 2017/18	3 service delivery reports submitted in quarter 4 of 2017/18
ME.02	8 Ntirhisano local task team reports submitted to SMT in 2017/18	Operational	Number of reports	New Performance Indicator	Progress Reports submitted to SMT	2 Ntirhisano reports in quarter 1 of 2017/18	2 Ntirhisano reports by in quarter 2 of 2017/18	4 Ntirhisano at midyear of 2017/18	2 Ntirhisano reports in quarter 3 of 2017/18	2 Ntirhisano reports in quarter 4 of 2017/18
ME.03	4 project health Progress reports on implementation of capital programmes in 2017/18	Operational	Number of reports	3 reports on progress with implementation capital program	Progress Reports submitted to SMT	1 report on progress with implementation of capital program submitted in quarter 1 of 2017/18	1 report on progress with implementation of capital program submitted in quarter 2 of 2017/18	2 reports on progress with implementation of capital program submitted at midyear of 2017/18	1 report on progress with implementation of capital program submitted in quarter 3 of 2017/18	1 report on progress with implementation of capital program submitted in quarter 4 of 2017/18
Risk Management										
RM.01	4 insurance Reports submitted to SMT in 2017/18	Operational	Number of Reports	2 Insurance Reports to SMT	Quarterly SMT tabled Reports	1 Quarter 4 Insurance Report submitted to SMT in quarter 1 of 2017/18	1 Quarter 1 Insurance Report submitted to SMT in quarter 2 of 2017/18	2 Quarterly Insurance Reports submitted to SMT at midyear of 2017/18	1 Quarter 2 Insurance Report submitted to SMT in quarter 3 of 2017/18	1 Quarter 3 Insurance Report submitted to SMT in quarter 4 of 2017/18
RM. 02	1 approved Loss Control Policy and	Operational	Number of Policy/ Procedure	Loss Control Committee Charter	Draft Loss Control Policy and	1 Draft Loss Control Policy Document	1 Draft Loss Control Procedures	2 Draft Loss Control Policy and Procedures	1 Draft Loss Control Policy and Procedures	1 Approved Loss Control Policy and

	Procedures in 2017/18				Procedures Documents	Developed in quarter 1 of 2017/18	Document Developed in quarter 2 of 2017/18	Documents at midyear of 2017/18	submitted SMT & Section 80 in quarter 3 of 2017/18	Procedures in quarter 4 of 2017/18
RM. 03	4 fraud and Corruption Awareness Campaigns/Publications in 2017/18	Operational	Number of Campaigns /Publications	Approved risk management, anti-fraud, and anti-corruption strategy (RFCS)	Fraud and Corruption Publications/ Campaign Document/ Emails or Leaflets	1 Internal Fraud Awareness Publication in quarter 1 of 2017/18	1 International Fraud Awareness Week Campaign in quarter 2 of 2017/18	2 Fraud Awareness Publication midyear of 2017/18	1 External Fraud Awareness Publication in quarter 3 of 2017/18	1 Internal Fraud Awareness Publication in quarter 4 of 2017/18
RM. 04	4 compliance with OHS Act Reports (PPE Policy and Emergency Evacuation Policy)	Operational	Number of Reports	Annual OHS Plan	Report, SMT/Section 80/ Council Minutes,	1 State of OHS Compliance Report submitted to SMT in quarter 1 of 2017/18	1 Approved PPE policy Approved by Council in quarter 2 of 2017/18	2 OHS Reports/ Policy submitted to SMT/ Council at midyear of 2017/18	1 Approved Emergency Evacuation Policy approved by Council in quarter 3 of 2017/18	1 Developed OHS Standard Operating Procedures Manual in quarter 4 of 2017/18
RM. 05	4 approved Municipal Business continuity and Disaster Recovery Reports in 2017/18	Operational	Number of Reports	New Performance Indicator	Reports, SMT/ Section 80/ Council Minutes	1 Municipal Wide- Risk Assessment Report submitted to SMT in quarter 1 of 2017/18	1 Business Impact Assessment Report submitted to SMT in quarter 2 of 2017/18	2 Assessment Reports submitted to SMT at midyear of 2017/18	1 Develop Disaster Preparedness & Emergency Response Plan in quarter 3 of 2017/18	1 Approved Municipal Business continuity and Recovery Plan in quarter 4 of in 2017/18
RM. 06	4 quarterly risk profile reports submitted to RMAAC in 2017/18	Operational	Number of reports	4 Quarterly RMAAC Reports	Quarterly RMAAC Progress Reports and Minutes	1 Quarter 4 RMAAC risk profile report submitted in quarter 1 of 2017/18	1 Quarter 1 RMAAC risk profile report submitted in quarter 2 of 2017/18	2 RMAAC risk profile reports submitted at midyear of 2017/18	1 Quarter 2 RMAAC risk profile report submitted in quarter 3 of 2017/18	1 Quarter 3 RMAAC risk profile report submitted in quarter 4 of 2017/18

RM. 07	achieve Risk Maturity Level 4	Operational	Number of Reports	Level 3.8	Assessment Results	1 RMAAC Approved Annual Risk Management Plan in quarter 1 of 2017/18	No Projection in quarter 2 of 2017/18	1 RMAAC Approved Annual Risk Management Plan at midyear 2017/18	No Projection	No Projection in quarter 4 of 2017/18
RM. 08	4 establishment of Municipal Integrity/ Ethics Office Reports in 2017/18	Operational	Number of Reports	New Indicator	Reports, SMT/ Section 80/ Council Minutes	1 Report on the Establishment of an Integrity/ Ethics Office submitted to SMT in quarter 1 of 2017/18	1 Report on the Establishment of an Integrity/ Ethics Office submitted to Section 80 in quarter 2 of 2017/18	2 Report on the Establishment of an Integrity/ Ethics Office submitted to Section 80 at midyear 2017/18	1 Report on the Establishment of an Integrity/ Ethics Office submitted to Mayoral Committee in quarter 3 of 2017/18	1 Report on the Establishment of an Integrity/ Ethics Office submitted to Council in quarter 4 of 2017/18
Strategic Development										
DP. 01	100 % approved integrated development plan (IDP) for 2018/19 by 31 May 2018	Operational	% of quarterly outputs	100 % approved integrated development plan for 2016/17 by 31 May 2016	Process Plan and Progress Report	100% implementation of the process plan for quarter 1 of 2017/18	100% implementation of the process plan for quarter 2 of 2017/18	100% implementation of the process plan at Midyear of 2017/18	100% implementation of the process plan for quarter 3 of 2017/18	100% implementation of the process plan for quarter 4 of 2017/18
PM. 01	approved service deliver and budget implementation plan (SDBIP) for 2018/19 by 28 June 2018	Operational	% of quarterly outputs	Draft service deliver and budget implementation plan (SDBIP) for 2017/18	Process Plan and Progress Report	No Projection for quarter 1 of 2017/18	No Projection for quarter 2 of 2017/18	No Projection at midyear of 2017/18	No Projection for quarter 3 of 2017/18	compliantly approved service deliver and budget implementation plan (SDBIP) for 2018/19 by 28 June 2018

PM. 02	100% Cascading of Performance Management to Level 2 and 3 in 2017/18	Operational	% of quarterly outputs	New Performance Indicator	Process Plan and Progress Report	25% implementation of the process plan for quarter 1 of 2017/18	25% implementation of the process plan for quarter 2 of 2017/18	50% implementation of the process plan at midyear of 2017/18	75% implementation of the process plan for quarter 3 of 2017/18	100% Cascading of Performance Management to Level 2 and 3 in quarter 4 2017/18
PM. 03	8 Submitted Service Delivery and performance reports in 2017/18	Operational	Number of reports	5 submitted service delivery performance reports	Service Delivery performance reports	3 submitted service delivery performance reports in quarter 1 of 2017/18	2 submitted service delivery performance reports in quarter 2 of 2017/18	5 submitted service delivery performance reports at midyear of 2017/18	2 submitted service delivery performance reports in quarter 3 of 2017/18	1 submitted service delivery performance reports in quarter 4 of 2017/18

POLITICAL OFFICE

Office of the Executive Mayor

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear Target	3rd Quarter Target	4th Quarter Target
EM. 01	12 ordinary Mayoral Committee meetings held in 2017/18	Operational	Number of meetings	16 ordinary Mayoral Committee Meetings held	Attendance Register	3 ordinary Mayoral Committee meetings held in quarter 1 of 2017/18	3 ordinary Mayoral Committee meetings held in quarter 2 of 2017/18	6 ordinary Mayoral Committee meetings held at midyear of 2017/18	3 ordinary Mayoral Committee meetings held in quarter 3 of 2017/18	3 ordinary Mayoral Committee meetings held in quarter 4 of 2017/18
EM. 02	8 Executive Mayor site visits/service delivery inspections conducted in 2017/18	Operational	Number of site visits	7 Executive Mayor site visits/service delivery inspections conducted	Service Delivery Inspection Reports submitted to SMT	2 Executive Mayor site visits/service delivery inspections conducted in quarter 1 of 2017/18	2 Executive Mayor site visits/service delivery inspections conducted in quarter 2 of 2017/18	4 Executive Mayor site visits/service delivery inspections conducted at Midyear of 2017/18	2 Executive Mayor site visits/service delivery inspections conducted in quarter 3 of 2017/18	2 Executive Mayor site visits/service delivery inspections conducted in quarter 4 of 2017/18
EM. 03	4 oversight meetings with MMCs and conducted in 2017/18	Operational	Number of oversight meetings	2 oversight meetings with MMCs and conducted	Attendance Register	1 oversight meeting with MMCs conducted in quarter 1 of 2017/18	1 oversight meeting with MMCs conducted in quarter 2 of 2017/18	2 oversight meetings with MMCs conducted at midyear of 2017/18	1 oversight meeting with MMCs conducted in quarter 3 of 2017/18	1 oversight meeting with MMCs conducted in quarter 4 of 2017/18
EM. 04	12 stakeholder engagements conducted in 2017/18	R37 012.55	Number of stakeholder engagements	35 stakeholder engagements conducted	Attendance Register	3 stakeholder engagements conducted in quarter 1 of 2017/18	3 stakeholder engagements conducted in quarter 2 of 2017/18	6 stakeholder engagements conducted at midyear of 2017/18	3 stakeholder engagements conducted in quarter 3 of 2017/18	3 stakeholder engagements conducted in quarter 4 of 2017/18
EM. 05	4 intergovernmental forums participated in 2017/18	Operational	Number of intergovernmental forums	4 intergovernmental forums participated in	Attendance Register	1 intergovernmental forum participated	1 intergovernmental forum participated in	2 intergovernmental forum participated in	1 intergovernmental forum participated in	1 intergovernmental forum participated in

						in quarter 1 of 2017/18	quarter 2 of 2017/18	at midyear of 2017/18	quarter 3 of 2017/18	quarter 4 of 2017/18
EM. 06	4 social cohesion and promotion of National Building and National Identity Programs implemented in 2017/18	R 2 000 000.00	Number of programs	4 social cohesion and promotion of National Building and National Identity Programs implemented	Attendance Register	1 social cohesion and promotion of National Building and National Identity Program implemented in quarter 1 of 2017/18	1 social cohesion and promotion of National Building and National Identity Program implemented in quarter 2 of 2017/18	2 social cohesion and promotion of National Building and National Identity Programs implemented at midyear of 2017/18	1 social cohesion and promotion of National Building and National Identity Program implemented in quarter 3 of 2017/18	1 social cohesion and promotion of National Building and National Identity Program implemented in quarter 4 of 2017/18
Office of the Speaker										
SC. 01	4 ordinary Municipal Council meetings held in 2017/18	Operational	Number of meetings	7 ordinary Municipal Council meetings held	Attendance Register	1 ordinary Municipal Council meeting held in quarter 1 of 2017/18	1 ordinary Municipal Council meeting held in quarter 2 of 2017/18	2 ordinary Municipal Council meetings held at midyear of 2017/18	1 ordinary Municipal Council meeting held in quarter 3 of 2017/18	1 ordinary Municipal Council meeting held in quarter 4 of 2017/18
SC. 02	4 ordinary Municipal Public Accounts Committee (MPAC) meetings held in 2017/18	R 60 063 57	Number of meetings	6 Municipal Public Accounts Committee (MPAC) held	Attendance Register	1 ordinary Municipal Public Accounts Committee (MPAC) meeting held in quarter 1 of 2017/18	1 ordinary Municipal Public Accounts Committee (MPAC) meeting held in quarter 2 of 2017/18	2 ordinary Municipal Public Accounts Committee (MPAC) meetings held at Midyear of 2017/18	1 ordinary Municipal Public Accounts Committee (MPAC) meeting held in quarter 3 of 2017/18	1 ordinary Municipal Public Accounts Committee (MPAC) meeting held in quarter 4 of 2017/18
SC. 03	1 compliantly submitted oversight report (2016/17Annual Report) to	Operational	Number of meetings	1 compliantly submitted annual oversight report without reservations in 2016/17	Oversight Report and Council Resolution	No projection for quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	No projection at midyear of 2017/18	1 compliantly submitted oversight report (2016/17 Annual Report) to Council in	No projection for quarter 4 of 2017/18

	Council by March 2018								quarter 3 of 2017/18	
SC. 04	8 ordinary Petitions Committee meetings held in 2017/18	Operational	Number of meetings	8 Petitions Committee Meetings held	Attendance Register	1 ordinary Petitions Committee meeting held in quarter 1 of 2017/18	3 ordinary Petitions Committee meeting held in quarter 2 of 2017/18	4 ordinary Petitions Committee meetings held at midyear of 2017/18	2 ordinary Petitions Committee meeting held in quarter 3 of 2017/18	2 ordinary Petitions Committee meeting held in quarter 4 of 2017/18
SC. 05	100% of received petitions dispatched to the relevant cluster in 2017/18	Operational	% of petitions received	100% of received petitions dispatched to the relevant cluster	Register of Petitions received and dispatched	No projection for quarter 1 of 2017/18	100% of received petitions dispatched to the relevant cluster in quarter 2 of 2017/18	100% of received petitions dispatched to the relevant cluster at midyear of 2017/18	100% of received petitions dispatched to the relevant cluster in quarter 3 of 2017/18	100% of received petitions dispatched to the relevant cluster in quarter 4 of 2017/18
SC. 06	180 public participation meetings held in 2017/18	Operational	Number of meetings	155 public participation meetings held	Attendance Register	45 public participation meetings held in quarter 1 of 2017/18	45 public participation meetings held in quarter 2 of 2017/18	90 public participation meetings held at Midyear of 2017/18	45 public participation meetings held in quarter 3 of 2017/18	45 public participation meetings held in quarter 4 of 2017/18
SC.07	180 ward committee meetings held in 2017/18	R1 890 000. 00	Number of meetings	89 ward committee meetings held	Attendance Register	45 ward committee meetings held in quarter 1 of 2017/18	45 ward committee meetings held in quarter 2 of 2017/18	90 ward committee meetings held at Midyear of 2017/18	45 ward committee meetings held in quarter 3 of 2017/18	45 ward committee meetings held in quarter 4 of 2017/18

Office of the Chief Whip										
IDP Code	**Performance Indicator & Target**	**Budget**	**Unit of Measurement**	**2016 / 2017 Baseline**	**Portfolio of Evidence**	**1st Quarter Target**	**2nd Quarter Target**	**Midyear Target**	**3rd Quarter Target**	**4th Quarter Target**
CW. 01	6 ordinary whippery meetings held in 2017/18	Operational	Number of meetings	9 whippery in 2016/17	Attendance Register	2 ordinary whippery meeting held in quarter 1 of 2017/18	2 ordinary whippery meeting held in quarter 2 of 2017/18	4 ordinary whippery meetings held at Midyear of 2017/18	1 ordinary whippery meeting held in quarter 3 of 2017/18	1 ordinary whippery meeting held in quarter 4 of 2017/18
CW. 02	6 ordinary caucus meetings held in 2017/18	Operational	Number of meetings	10 caucus meetings in 2016/17	Attendance Register	2 ordinary caucus meeting held in quarter 1 of 2017/18	2 ordinary caucus meeting held in quarter 2 of 2017/18	4 ordinary caucus meetings held at midyear of 2017/18	1 ordinary caucus meeting held in quarter 3 of 2017/18	1 ordinary caucus meeting held in quarter 4 of 2017/18
CW. 03	55 ordinary study group meetings held in 2017/18	Operational	Number of meetings	38 study group meetings in 2015/16	Attendance Register	15 ordinary study group meetings held in quarter 1 of 2017/18	10 ordinary study group meetings held in quarter 2 of 2017/18	25 ordinary study group meetings held at Midyear of 2017/18	15 ordinary study group meetings held in quarter 3 of 2017/18	15 ordinary study group meetings held in quarter 4 of 2017/18
CW. 04	8 ordinary political management team meetings (PMT) held in 2017/18	Operational	Number of meetings	8 ordinary political management team meetings (PMT	Attendance Register	2 ordinary political management team meetings held in quarter 1 of 2017/18	2 ordinary political management team meetings held in quarter 2 of 2017/18	4 ordinary political management team meetings held at midyear of 2017/18	2 ordinary political management team meetings held in quarter 3 of 2017/18	2 ordinary political management team meetings held in quarter 4 of 2017/18
CW. 05	2 multi-party forum meetings held in 2017/18	Operational	Number of meetings	2 multi-party forum meeting	Attendance Register	1 multi-party forum meeting held in quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	1 multi-party forum meeting held at midyear of 2017/18	1 multi-party forum meeting held in quarter 3 of 2017/18	No projection for quarter 4 of 2017/18
CW. 06	1 whippery lekgotla held in 2017/18	R300 000.00	Number of lekgotla	1 whippery lekgotla	Attendance Register	No projection for quarter 1 of 2017/18	1 Whippery lekgotla held in quarter 2 of 2017/18	1 Whippery lekgotla held at midyear of 2017/18	No projection for quarter 3 of 2017/18	No projection for quarter 4 of 2017/18
CW. 07	1 councilors' caucus lekgotla held in 2017/18	R450 000.00	Number of meetings	New Performance Indicator	Attendance Register	No projection for quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	No projection at midyear of 2017/18	1 councilors' caucus lekgotla	No projection for quarter 4 of 2017/18

									held in quarter 3 of 2017/18	
CW. 08	4 whippery oversight tours in 2017/18	Operational	Number of tours	2 whippery oversight tour	Attendance Register	1 whippery oversight tour in quarter 1 of 2017/18	1 whippery oversight tour in quarter 2 of 2017/18	2 whippery oversight tours at midyear of 2017/18	1 whippery oversight tour in quarter 3 of 2017/18	1 whippery oversight tour in quarter 4 of 2017/18

Basic Services

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
Electricity										
EL. 01	16 % of electricity losses due to electricity distribution losses in 2017/18	Operational	% reduction of distribution loss	18 % electricity losses	Distribution Losses Report	18 % of electricity losses due to electricity distribution losses in 1 quarter of 2017/18	17 % of electricity losses due to electricity distribution losses in quarter 2 of 2017/18	17 % of electricity losses due to electricity distribution losses at midyear of 2017/18	16 % of electricity losses due to electricity distribution losses in quarter 3 of 2017/18	16 % of electricity losses due to electricity distribution losses in quarter 2017/18
EL. 02	6000 of public light fittings replaced with LED	R8 000 000.00	Number of public light fittings replaced	1 374 public light fittings	Approved Maintenance Plan and Job Cards	1500 of public light fittings replaced with LED in quarter 1 of 2017/18	1500 of public light fittings replaced with LED in quarter 2 of 2017/18	3000 of public light fittings replaced with LED at midyear of 2017/18	1500 of public light fittings replaced with LED in quarter 3 of 2017/18	1500 of public light fittings replaced with LED in quarter 4 of 2017/18
EL. 03	1340 Public High-mast lights fittings replaced with LED in 2017/18	R3 000 000.00	Number of public light lamps	5 735 public high mast lights	Approved Maintenance Plan and Job Cards	335 Public High-mast lights fittings replaced with LED in Quarter 1 of 2017/18	335 Public High-mast lights fittings replaced with LED in Quarter 2 of 2017/18	670 Public High-mast lights fittings replaced with LED at Midyear of 2017/18	335 Public High-mast lights fittings replaced with LED in Quarter 3 of 2017/18	335 Public High-mast lights fittings replaced with LED in Quarter 4 of 2017/18
EL. 04	100% of National Electrification Grant spent in 2017/18	R8 000 000.00	% of grant in R	78.19%	Variance Report	10% of National Electrification Grant spent in quarter 1 of 2017/18	20% of National Electrification Grant spent in	20% of National Electrification Grant spent at	70% of National Electrification Grant spent in quarter 3 of 2017/18	100% of National Electrification Grant spent in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
							quarter 2 of 2017/18	midyear of 2017/18		
EL. 05	60% of own funded electricity capital budget spending 2017/18	R 141 500 000.00	% of budget in R	75.00%	Variance Report	10% of own funded electricity capital budget spent in quarter 1 of 2017/18	40% of own funded electricity capital budget spent quarter 2 of 2017/18	40% of own funded electricity capital budget spent at midyear of 2017/18	55% of own funded electricity capital budget spent quarter 3 of 2017/18	60% of own funded electricity capital budget spent quarter 4 of 2017/18
EL. 06	100% of electricity repairs and maintenance budget spent in 2017/18	R 32 185 752.45	% of budget in R	86.00%	Variance Report	10% of electricity repairs and maintenance budget spent in quarter 1 of 2017/18	30% of electricity repairs and maintenance budget spent in quarter 2 of 2017/18	30% of electricity repairs and maintenance budget spent at midyear of 2017/18	75% of electricity repairs and maintenance budget spent in quarter 3 of 2017/18	100% of electricity repairs and maintenance budget spent in quarter 4 of 2017/18
EL. 07	35,000 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in 2017/18	R 1 718 589 096.53	Number of urban, developed, and proclaimed properties in the municipal NERSA license area	31553.00 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters	Customer Data	35,000 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in	35,000 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in	35,000 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters at	35,000 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in Quarter 3 of 2017/18	35,000 formal houses within the NERSA licensed area of the municipality connected to electricity network by means of electricity meters in Quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
						Quarter 1 of 2017/18	Quarter 2 of 2017/18	Midyear of 2017/18		
EL. 08	90% compliance to average turnaround time 24(hours) to restore electricity service interruptions measured from the time of receipt of the interruption alert to the time of restoration in 2017/18	Operational	% Compliance	64.47%	Application Form, Register with signature of a customer, *Job Cards*	90% compliance to average turnaround time 24(hours) to restore electricity service interruptions measured from the time of receipt of the interruption alert to the time of restoration in quarter 1 of 2017/18	90% compliance to average turnaround time 24(hours) to restore electricity service interruptions measured from the time of receipt of the interruption alert to the time of restoration in quarter 2 of 2017/18	90% compliance to average turnaround time 24(hours) to restore electricity service interruptions measured from the time of receipt of the interruption alert to the time of restoration at midyear of 2017/18	90% compliance to average turnaround time 24(hours) to restore electricity service interruptions measured from the time of receipt of the interruption alert to the time of restoration in quarter 3 of 2017/18	90% compliance to average turnaround time 24(hours) to restore electricity service interruptions measured from the time of receipt of the interruption alert to the time of restoration in quarter 4 of 2017/18
Roads and Storm-water										
RS. 01	20 km of tarred municipal roads and streets resealed in 2017/18	R40 000 000.00	Length in km of tarred municipal roads and streets	18.1km	Maintenance Plan, Payment Certificate and Job Cards	No Projection for quarter 1 of 2017/18	3 km of tarred municipal roads and streets resealed in	3 km of tarred municipal roads and streets resealed at	8.5 km of tarred municipal roads and streets resealed in quarter 3 of 2017/18	8.5 km of tarred municipal roads and streets resealed in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
							quarter 2 of 2017/18	midyear of 2017/18		
RS. 02	30,000m² of potholes in tarred municipal roads and streets patched in 2017/18	R 15 000 000.00	Area in m² of tarred municipal roads and streets	25 317.06 m²	Maintenance Plan, Payment Certificate and Job Cards	5 000 m² of potholes in tarred municipal roads and streets patched in quarter 1 of 2017/18	5000 m² of potholes in tarred municipal roads and streets patched in quarter 2 of 2017/18	10 000 m² of potholes in tarred municipal roads and streets patched at midyear of 2017/18	10 000 m² of potholes in tarred municipal roads and streets patched in quarter 3 of 2017/18	10 000 m² of potholes in tarred municipal roads and streets patched in quarter 4 of 2017/18
RS. 03	1000 storm water catch-pits cleaned in 2017/18	R 87 000 000.00	Number of storm catch-pits	1 480 catch-pits cleaned	Maintenance Plan, Payment Certificate and Job Cards	150 storm water catch-pits cleaned in quarter 1 of 2017/18	250 storm water catch-pits cleaned in quarter 2 of 2017/18	400 storm water catch-pits cleaned at midyear of 2017/18	300 storm water catch-pits cleaned in quarter 3 of 2017/18	300 storm water catch-pits cleaned in quarter 4 of 2017/18
RS. 04	400m of concrete canals cleaned in 2017/18	R870 000.00	Length in m of concrete canals	1 726.00m concrete canals cleaned	Maintenance Plan, Payment certificate and Job Cards	100m of concrete canals cleaned in quarter 1 of 2017/18	100m of concrete canals cleaned in quarter 2 of 2017/18	200m of concrete canals cleaned at midyear of 2017/18	100m of concrete canals cleaned in quarter 3 of 2017/18	100m of concrete canals cleaned in quarter 4 in 2017/18
RS. 05	800m of stormwater concrete pipes cleaned 2017/18	R 1 200 000.00	Length in m of stormwater concrete pipes	1 318.00 m stormwater concrete pipes cleaned	Maintenance Plan, Payment certificate and Job Cards	200m of stormwater concrete pipes cleaned in quarter 1 of 2017/18	200m of stormwater concrete pipes cleaned in quarter 2 of 2017/18	400m of stormwater concrete pipes cleaned at midyear of 2017/18	200m of stormwater concrete pipes cleaned in quarter 3 of 2017/18	200m of stormwater concrete pipes cleaned in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
RS. 06	1000m² of road markings painted in 2017/18	R 3 400 000.00	Area in m² of road markings	2 220.48 m² road markings painted	Maintenance Plan, Payment certificate and Job Cards	250m² of road markings painted in Quarter 1 of 2017/18	250m² of road markings painted in Quarter 2 of 2017/18	500m² of road markings painted at Midyear of 2017/18	250m² of road markings painted in Quarter 3 of 2017/18	250m² of road markings painted in Quarter 4 of 2017/18
RS. 07	200 road traffic signs replaced in 2017/18	R 1 200 000.00	Number of road traffic signs	65.00 road traffic signs replaced	Maintenance Plan, Payment Certificate and Job Cards	No Projection for quarter 1 of 2017/18	50 road traffic signs replaced in quarter 2 of 2017/18	50 road traffic signs replaced at midyear of 2017/18	75 road traffic signs replaced in quarter 3 of 2017/18	75 road traffic signs replaced in quarter 4 0f 2017/18
RS. 08	100km of municipal gravel roads re-gravelled in 2017/18	R9 000 000.00	Length in km of municipal gravel roads	363.39km	Maintenance Plan, Payment Certificate and Job Cards	10 km of municipal gravel roads re-gravelled in Quarter 1 of 2017/18	25 km of municipal gravel roads re-gravelled in Quarter 2 of 2017/18	35 km of municipal gravel roads re-gravelled at Midyear of 2017/18	32.5 km of municipal gravel roads re-gravelled in Quarter 3 of 2017/18	32.5 km of municipal gravel roads re-gravelled in Quarter 4 of 2017/18
RS. 09	3300m of gravel channel cleaned in 2017/18	R 3 000 000.00	Length in m of gravel channels	20 380.60 m	Maintenance Plan, Payment Certificate and Job Cards	300m of gravel channel cleaned in Quarter 1 of 2017/18	1000m of gravel channel cleaned in Quarter 2 2017/18	1300m of gravel channel cleaned at Midyear of 2017/18	1000m of gravel channel cleaned in Quarter 3 of 2017/18	1000m of gravel channel cleaned in Quarter 4 of 2017/18
Waste and Environmental Management										

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
WE. 01	100% implemented annual environmental management plan in 2017/18	R 2 550 000.00	% of quarterly outputs	114.42%	Process Plan and Progress Report	100% implemented annual environmental management plan in quarter 1 of 2017/18	100% of annual environmental management plan in quarter 2 of 2017/18	100% of annual environmental management plan at midyear of 2017/18	100% of annual environmental management plan in quarter 3 of 2017/18	100% of annual environmental management plan in quarter 4 of 2017/18
WE. 02	85% of weekly household waste collection services completed as per schedule in 2017/18	R61 250 224.00	% of weekly household waste collection services completed	78.00%	Weekly, Monthly ; Quarterly Report and Collection Schedule	85% of weekly household waste collection services completed as per schedule in quarter 1 of 2017/18	85% of weekly household waste collection services completed as per schedule in Quarter 2 of 2017/18	85% of weekly household waste collection services completed as per schedule at Midyear of 2017/18	85% of weekly household waste collection services completed as per schedule in Quarter 3 of 2017/18	85% of weekly household waste collection services completed as per schedule in Quarter 4 of 2017/18
WE.03	75% of completed solid waste collection scheduled for informal settlements , excluding the areas covered under WE.02 in 2017/18	R 700 000.00	% of completed solid waste collection cycles in informal areas	77.93%	Weekly, Monthly and Quarterly Report and Collection Schedule	75% of completed solid waste collection scheduled for informal settlements , excluding the areas covered under WE.02 in quarter 1 of 2017/18	75% of completed solid waste collection scheduled for informal settlements , excluding the areas covered under WE.02 in quarter 2 of 2017/18	75% of completed solid waste collection scheduled for informal settlements , excluding the areas covered under WE.02 at midyear of 2017/18	75% of completed solid waste collection scheduled for informal settlements , excluding the areas covered under WE.02 in quarter 3 of 2017/18	75% of completed solid waste collection scheduled for informal settlements , excluding the areas covered under WE.02 in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3RD Quarter Target	4TH Quarter Target
WE.04	150 000m³ of reported illegal solid waste dumps cleaned in 2017/18	R9 094 141.00	m³ of illegal solid waste dumps cleaned	140 688m³	Weekly, Monthly and Quarterly Report and Collection Schedule	37 500m³ of reported illegal solid waste dumps cleaned in quarter 1 of 2017/18	37 500m³ of reported illegal solid waste dumps cleaned in quarter 2 of 2017/18	75 000m³ of reported illegal solid waste dumps cleaned at midyear of 2017/18	37 500m³ of reported illegal solid waste dumps cleaned in quarter 3 of 2017/18	37 500m³ of reported illegal solid waste dumps cleaned in quarter 4 of 2017/18
WE.05	95% legal compliance for all landfills in 2017/18	R5 338 112.00	% legal compliance	58.25% of landfills compliance	External Audit Standards and Report	No Projection for quarter 1 of 2017/18	95% legal compliance for all landfills in quarter 2 of 2017/18	95% legal compliance for all landfills at midyear of 2017/18	No Projection for quarter 3 of 2017/18	95% legal compliance for all landfills in quarter 4 of 2017/18
WE. 06	100% Environmental Management Framework	Operational	% of quarterly outputs	New Performance Indicator	Progress Reports submitted to SMT	25% of environmental management framework in quarter 1 of 2017/18	50% of environmental management framework in quarter 2 of 2017/18	50% of environmental management framework at midyear of 2017/18	75% of environmental management framework in quarter 3 of 2017/18	100% of environmental management framework in quarter 4 of 2017/18

Corporate Services

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
Employment equity										
EE. 01	100% implemented employment equity plan (EEP) in 2017/18	Operational	% of quarterly outputs	100% of approved employment equity plan (EEP)	Process Plan and Progress Report	25 % adherence to process plan in Quarter 1 of 2017/18	50% adherence to process plan in Quarter 2 of 2017/18	50% adherence to process plan at Midyear of 2017/18	75% adherence to process plan in Quarter 3 of 2017/18	100% adherence to process plan in Quarter 4 of 2017/18
EE. 02	4 employment equity awareness programs implemented in 2017/18	Operational	Number of awareness programs	4 approved employment equity plan (EEP)	Attendance Register and Progress Report	1 employment equity awareness program implemented in Quarter 1 of 2017/18	1 employment equity awareness program implemented in Quarter 2 of 2017/18	2 employment equity awareness programs implemented at Midyear of 2017/18	1 employment equity awareness program implemented in Quarter 3 of 2017/18	1 employment equity awareness program implemented in Quarter 4 of 2017/18
EE. 03	2% of total workforce consisting of people with disabilities in 2017/18	Operational	% of quarterly outputs	New Performance Indicator	Appointment Letters	No projection for Quarter 1 of 2017/18	No projection for Quarter 2 of 2017/18	No projection for quarter at Midyear of 2017/18	No projection for Quarter 3 of 2017/18	2% of total workforce consisting of people with disabilities in Quarter 4 of 2017/18
Facilities Management										
FA.01	60 % of facilities repairs and maintenance	R 2 689 646.88	% of budget in R	38.53% of facilities repairs and	Variance Report	25% of facilities repairs and maintenance budget spent in	50% of facilities repairs and maintenance budget spent in	50% of facilities repairs and maintenance budget spent at	55% of facilities repairs and maintenance budget spent in	60% of facilities repairs and maintenance

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
	budget spent in 2017/18			maintenance budget spent		Quarter 1 of 2017/18	Quarter 2 of 2017/18	Midyear of 2017/18	Quarter 3 of 2017/18	budget spent in Quarter 4 of 2017/18
Fleet Management										
FL.01	4 fleet management roadshows conducted in 2017/18	Operational	Number of roadshows	New Performance Indicator	Attendance Register	1 fleet management roadshow conducted in quarter 1 of 2017/18	1 fleet management roadshow conducted in quarter 2 of 2017/18	2 fleet management roadshows conducted at midyear of 2017/18	1 fleet management roadshow conducted in quarter 3 of 2017/18	1 fleet management roadshow conducted in quarter 4 of 2017/18
FL.02	60% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery in 2017/18	R 10 000 000.00	% of fleet assets	88.67% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery in 2015/16	Progress Report, Signed User Department	60% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery in Quarter 1 of 2017/18	60% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery in Quarter 2 of 2017/18	60% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery at Midyear of 2017/18	60% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery in Quarter 3 of 2017/18	60% of fleet assets in the asset register on average available for economic, effective, and efficient service delivery in Quarter 4 of 2017/18

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
FL. 03	5 Replacement of heavy commercial and specialised 3 Waste Compactors & 2 Fire Units	R 20 000 000.00	Number of units	34 Compactors and 27 fire units		No projection in quarter 1 of 2017/18	No projection in quarter 1 of 2017/18	No projection at midyear of 2017/18	Appointment of Service Provider Quarter 3 of 2017/18	Delivery of 5 heavy commercial and specialised 3 Waste Compactors & 2 Fire Units
Human Resources and Training										
HR. 01	100% approved human resource development strategy in 2017/18	Operational	% of quarterly outputs	50% of Approved Human Resources Development Strategy	Progress Report submitted to SMT and Process Plan	25 % implementation of process plan in quarter 1 of 2017/18	50 % implementation of process plan in quarter 2 of 2017/18	50 % implementation of process plan at midyear of 2017/18	75 % implementation of process plan in quarter 3 of 2017/18	100 % implementation of process plan in quarter 4 of 2017/18
HR. 02	4 Human Resources Management (HRM) reports submitted in 2017/18	Operational	Number of HRM reports	3 Human Resources Management (HRM) reports submitted	Quarterly Reports submitted to SMT	1 Human Resources Management (HRM) report submitted in quarter 1 of 2017/18	1 Human Resources Management (HRM) report submitted in quarter 2 of 2017/18	2 Human Resources Management (HRM) report submitted at midyear of 2017/18	1 Human Resources Management (HRM) report submitted in quarter 3 of 2017/18	1 Human Resources Management (HRM) report submitted in quarter 4 of 2017/18

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
HR. 03	100% reviewed human resources policies (4) in 2017/18	Operational	% of quarterly outputs	83% approved human resources policies	Progress Report submitted to SMT and Process Plan Old and Reviewed Policies	25 % implementation of process plan in quarter 1 of 2017/18	50 % implementation of process plan in quarter 2 of 2017/18	50 % implementation of process plan at midyear of 2017/18	75 % implementation of process plan in quarter 3 of 2017/18	100 % implementation of process plan in quarter 4 of 2017/18
HR. 04	4 human resources roadshows conducted in 2017/18	Operational	Number of roadshows	4 human resources roadshows conducted	Progress Report and Attendance Register	1 human resources roadshow conducted in Quarter 1 of 2017/18	1 human resources roadshow conducted in Quarter 2 of 2017/18	2 human resources roadshow conducted at Midyear of 2017/18	1 human resources roadshow conducted in Quarter 3 of 2017/18	1 human resources roadshow conducted in Quarter 4 of 2017/18
HR. 05	60% of Accrued Expenditure of approved Training Budget in 2017/18	R9 000 000.00	% of quarterly accrued expenditure	Training Plan as per approved WSP for 2017/18	Variance Report	10% Expenditure of Training Budget in Quarter 1 of 2017/18	20% Expenditure of Training Budget in Quarter 2 of 2017/18	20% of Training Budget Expenditure at Midyear of 2017/18	45% Expenditure on Training Budget in Quarter 3 of 2017/18	60% Expenditure on Training Budget in Quarter 4 of 2017/18
HR.06	100% approved workplace skills development plan in 2017/18	Operational	% of quarterly outputs	100% Approved Workplace Skills Plan	Progress Report and Process Plan	25 % implementation of process plan in quarter 1 of 2017/18	50 % implementation of process plan in quarter 2 of 2017/18	50 % implementation of process plan at Midyear of 2017/18	75 % implementation of process plan in quarter 3 of 2017/18	100 % implementation of process plan in quarter 4 of 2017/18

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
HR.07	50% of training and development budget spent in 2017/18	R 9 000.000.00	% of budget in R	26% training and development budget spent in 2015/16	Variance Report	10% of training and development budget spent in quarter 1 of 2017/18	30% of training and development budget spent in quarter 2 of 2017/18	30% of training and development budget spent at Midyear of 2017/18	40% of training and development budget spent in quarter 3 of 2017/18	50% of training and development budget spent in quarter 4 of 2017/18
Information Technology										
IT. 01	100% implemented information communication technology disaster recovery plan (IDRP) by 30 June 2017	R 2 000 000.00	% of quarterly outputs	58% implemented information communication technology disaster recovery plan (IDRP)	Progress Report and Process Plan	25% implementation of process plan in Quarter 1 of 2017/18	50% implementation of process plan in Quarter 2 of 2017/18	50% implementation of process plan at Midyear of 2017/18	75% implementation of process plan in Quarter 3 of 2017/18	100% implementation of process plan in Quarter 4 of 2017/18
IT. 02	100% compliance to average turnaround time (24 hours) to attend to all ITC related calls, measured from the time of receiving the call to the time of attendance	Operational	% of the time standard	30% compliance to average turnaround time (48 hours) to attend to all ITC related calls, measured from the time of receiving the call to the time of attendance of the matter	Schedule of all Calls Logged and Call out Sheet	100% compliance to average turnaround time (24 hours) to attend to all ITC related calls, measured from the time of receiving the call to the time of attendance of the matter, in	100% compliance to average turnaround time (24 hours) to attend to all ITC related calls, measured from the time of receiving the call to the time of attendance of the matter, in	100% compliance to average turnaround time (24 hours) to attend to all ITC related calls, measured from the time of receiving the call to the time of attendance of the matter,	100% compliance to average turnaround time (24 hours) to attend to all ITC related calls, measured from the time of receiving the call to the time of attendance of the matter,	100% compliance to average turnaround time (48 hours) to attend to all ITC related calls, measured from the time of receiving the call to the

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
	of the matter, in 2017/18					Quarter 1 of 2017/18	Quarter 2 of 2017/18	at Midyear of 2017/18	Quarter 3 of 2017/18	time of attendance of the matter, Quarter 4 of 2017/18
IT. 03	100% Developed Cyber Security Policy	Operational	% of quarterly outputs	New Performance Indicator	Progress Report Submitted to SMT	25% implementation of process plan in Quarter 1 of 2017/18	50% implementation of process plan in Quarter 2 of 2017/18	50% implementation of process plan at Midyear of 2017/18	75% implementation of process plan in Quarter 3 of 2017/18	100% implementation of process plan in Quarter 4 of 2017/18
IT. 04	100% Approved ICT Governance Framework	Operational	% of quarterly outputs	New Performance Indicator	Progress Report Submitted to SMT	25% implementation of process plan in Quarter 1 of 2017/18	50% implementation of process plan in Quarter 2 of 2017/18	50% implementation of process plan at Midyear of 2017/18	75% implementation of process plan in Quarter 3 of 2017/18	100% implementation of process plan in Quarter 4 of 2017/18
IT. 05	100% compliance to average turnaround time (8 hours) to terminate a former employee on IT network , measured from time of receipt	Operational	% of the time standard	New Performance Indicator	Schedule of Terminated Employees, Memo or email of termination	100% compliance to average turnaround time (8 hours) to terminate a former employee on IT network , measured from time of receipt	100% compliance to average turnaround time (8 hours) to terminate a former employee on IT network , measured from time of receipt	100% compliance to average turnaround time (8 hours) to terminate a former employee on IT network , measured from time of receipt	100% compliance to average turnaround time (8 hours) to terminate a former employee on IT network , measured from time of receipt	100% compliance to average turnaround time (8 hours) to terminate a former employee on IT network , measured from time of

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
	of notices to the time of completion of termination, in 2017/18					of notices to the time of completion of termination, in quarter 1 of 2017/18	of notices to the time of completion of termination, in quarter 2 of 2017/18	of notices to the time of completion of termination, at midyear of 2017/18	of notices to the time of completion of termination, in quarter 3 of 2017/18	receipt of notices to the time of completion of termination, in quarter 4 of 2017/18
IT. 06	100% compliance to (24 hours) Network Connectivity Uptime in 2017/18	Operational	% of the time standard	New Performance Indicator	Automated Network Connectivity Log Report	100% compliance to (24 hours) Network Connectivity Uptime in quarter 1 of 2017/18	100% compliance to (24 hours) Network Connectivity Uptime in quarter 2 of 2017/18	100% compliance to (24 hours) Network Connectivity Uptime at midyear of 2017/18	100% compliance to (24 hours) Network Connectivity Uptime in quarter 3 of 2017/18	100% compliance to (24 hours) Network Connectivity Uptime in quarter 4 of 2017/18
IT. 07	100% upgrade of financial system from Venus to Solar completed in 2017/18	R 10 000 000.00	% of quarterly outputs	New Performance Indicator	Process Plan and Progress Report	25% upgrade of financial system from Venus to Solar completed in quarter 1 of 2017/18	50% upgrade of financial system from Venus to Solar completed in quarter 2 of 2017/18	50% upgrade of financial system from Venus to Solar completed at midyear of 2017/18	75% upgrade of financial system from Venus to Solar completed in quarter 3 of 2017/18	100% upgrade of financial system from Venus to Solar completed in quarter 4 of 2017/18
FL. 03	Replacement of IT equipment -50 laptops and 25 desktops	R 1 500 000.00	Number of units	New Performance indicator	Proof of delivery	No projection in quarter 1 of 2017/18	No projection in quarter 1 of 2017/18	No projection at midyear of 2017/18	Delivery of IT equipment -50 laptops and 25 desktops in quarter 3 of 2017/18	No projection in quarter 4 of 2017/18

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
Labour Relations										
LR. 01	100% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry in 2017/18	Operational	% compliance	67% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry	Register of all Cases Administered	100% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry in quarter 1 of 2017/18	100% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry in quarter 2 of 2017/18	100% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry at midyear of 2017/18	100% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry in quarter 3 of 2017/18	100% compliance to turnaround time (10 days) to administer commencement of disciplinary inquiry, measured from the date of receipt of the complaint to commencement of the inquiry in quarter 4 of 2017/18
LR. 02	4 labour relations road shows conducted in 2017/18	Operational	Number of roadshows	2 labour relations road shows conducted	Attendance Register	1 labour relations road show conducted in quarter 1 of 2017/18	1 labour relations road show conducted in quarter 2 of 2017/18	2 labour relations road shows conducted at midyear of 2017/18	1 labour relations road show conducted in quarter 3 of 2017/18	1 labour relations road show conducted in quarter 4 of 2017/18

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
LR. 03	4 labour relations workshops conducted for Managers and Assistant Managers	Operational	Number of workshops	New Performance Indicator	Attendance Register	1 labour relations workshop conducted in quarter 1 of 2017/18	1 labour relations workshops conducted in quarter 2 of 2017/18	2 labour relations workshop conducted at Midyear of 2017/18	1 labour relations workshop conducted in quarter 3 of 2017/18	1 labour relations workshop conducted in quarter 4 of 2017/18
LR. 04	10% of 60 external labour disputes reduced in 2017/18	R 3 560 946 .59	Number of cases reduced	New Performance Indicator	Register of all cases registered and Closed, Award in favour of ELM or settlement agreement	No projection in quarter 1 of 2017/18	No projection in quarter 2 of 2017/18	No projection at midyear 2017/18	No projection in quarter 3 of 2017/18	10% of 60 external labour disputes reduced in 2017/18
Legal Services										
LS. 01	100% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of the	Operational	% compliance	87% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of the case to the date	Register of Cases Schedule of Terminated Employees, Memo or email of termination	100% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of the	100% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of the	100% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of the	100% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of the	100% compliance to turnaround (10 working days) time to administer commencement of cases and claims, measured from the date of receipt of

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
	case to the date of commencement of the inquiry, in 2017/18			of commencement of the inquiry		case to the date of commencement of the inquiry, in quarter 1 of 2017/18	case to the date of commencement of the inquiry, in quarter 2 of 2017/18	case to the date of commencement of the inquiry, at midyear of 2017/18	case to the date of commencement of the inquiry, in quarter 3 of 2017/18	the case to the date of commencement of the inquiry, in quarter 4 of 2017/18
LS. 02	100% compliance to turnaround (10 working days) time to complete vetting policies, contracts and opinions, measured from the date of receipt of the referral to the date of completion of the vetting, in 2017/18	Operational	% compliance	10 working days turnaround time to draft and vet / provide legal documents in 2016/17	Register of request Memo or email of termination	100% compliance to turnaround (10 working days) time to complete vetting policies, contracts and opinions, measured from the date of receipt of the referral to the date of completion of the vetting, in quarter 1 of 2017/18	100% compliance to turnaround (10 working days) time to complete vetting policies, contracts and opinions, measured from the date of receipt of the referral to the date of completion of the vetting, in quarter 2 of 2017/18	100% compliance to turnaround (10 working days) time to complete vetting policies, contracts and opinions, measured from the date of receipt of the referral to the date of completion of the vetting, at midyear of 2017/18	100% compliance to turnaround (10 working days) time to complete vetting policies, contracts and opinions, measured from the date of receipt of the referral to the date of completion of the vetting, in quarter 3 of 2017/18	100% compliance to turnaround (10 working days) time to complete vetting policies, contracts and opinions, measured from the date of receipt of the referral to the date of completion of the vetting, in quarter 4 2017/18
LS. 03	100% approved legal materiality and compliance	Operational	% compliance	67% approved legal materiality	Progress Report and Process Plan	25 % implementation of process plan	50 % implementation of process plan	50 % implementation of process plan	75 % implementation of process plan	100 % implementation of process

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
	framework in 2017/18			and compliance framework		in quarter 1 of 2017/18	in quarter 2 of 2017/18	at Midyear of 2017/18	in quarter 3 of 2017/18	plan in quarter 4 of 2017/18
LS. 04	100% Reviewed Delegations of Authority	Operational	% of quarterly outputs	New Performance Indicator	Progress Report submitted to SMT	25 % implementation of process plan in quarter 1 of 2017/18	50 % implementation of process plan in quarter 2 of 2017/18	50 % implementation of process plan at Midyear of 2017/18	75 % implementation of process plan in quarter 3 of 2017/18	100 % implementation of process plan in quarter 4 of 2017/18
Organizational Development										
OD. 01	140 positions appearing on the approved organizational structure evaluated in 2017/18	Operational	Number of positions	105 positions appearing on the approved organizational structure evaluated	Report on Evaluated positions, JE Report, Notices and Attendance Register	40 positions appearing on the approved organizational structure evaluated in quarter 1 of 2017/18	30 positions appearing on the approved organizational structure evaluated in quarter 2 of 2017/18	70 positions appearing on the approved organizational structure evaluated at midyear of 2017/18	40 positions appearing on the approved organizational structure evaluated in quarter 3 of 2017/18	30 positions appearing on the approved organizational structure evaluated in quarter 4 of 2017/18
OD. 02	4 change management interventions implemented in 2017/18	Operational	Number of change management interventions	5 change Management Interventions Implemented in 2017/18	Progress Report and Attendance Register	1 change management intervention implemented in quarter 1 of 2017/18	1 change management interventions implemented in quarter 2 of 2017/18	2 change management interventions implemented at midyear of 2017/18	1 change management intervention implemented in quarter 3 of 2017/18	1 change management intervention implemented in quarter 4 of 2017/18
OD. 03	20 employee assistance programs	Operational	Number of employee	17 employees assistance programs	Progress Report and	5 employee assistance programs	5 employee assistance programs	10 employee assistance programs	5 employee assistance programs	5 employee assistance programs

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
	implemented in 2017/18		assistance programs	implemented in 2016/17	Attendance Register	implemented in quarter 1 of 2017/18	implemented in quarter 2 of 2017/18	implemented at midyear of 2017/18	implemented in quarter 3 of 2017/18	implemented in quarter 4 of 2017/18
OD. 04	100% Reviewed staff establishment	Operational	% of quarterly outputs	New Performance Indicator	Progress Report submitted to SMT	Completed reviewed staff establishment 1 of 2017/18	10 % implementation staff establishment in quarter 2 of 2017/18	10 % implementation of process plan at midyear of 2017/18	75 % implementation of process plan in quarter 3 of 2017/18	100 % implementation of process plan in quarter 4 of 2017/18
Secretariat and Administration										

IDP Code	Performance Indicator & Target	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio Of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear	3R Quarterly Target	4TthQuarterly Target
SA. 01	100% compliance to turnaround time (72 hours) to deliver all documents for scheduled meetings of Mayoral Committee and Council, measured from the time that documents for the meetings are delivered to the time of commencement of the meeting, in 2017/18	Operational	% compliance	100%	Delivery Book and List of schedule Meetings	100% compliance to turnaround time (72 hours) to deliver all documents for scheduled meetings of Mayoral Committee and Council, measured from the time that documents for the meetings are delivered to the time of commencement of the meeting, in quarter 1 of 2017/18	100% compliance to turnaround time (72 hours) to deliver all documents for scheduled meetings of Mayoral Committee and Council, measured from the time that documents for the meetings are delivered to the time of commencement of the meeting, in quarter 2 of 2017/18	100% compliance to turnaround time (72 hours) to deliver all documents for scheduled meetings of Mayoral Committee and Council, measured from the time that documents for the meetings are delivered to the time of commencement of the meeting, at midyear of 2017/18	100% compliance to turnaround time (72 hours) to deliver all documents for scheduled meetings of Mayoral Committee and Council, measured from the time that documents for the meetings are delivered to the time of commencement of the meeting, in quarter 3 of 2017/18	100% compliance to turnaround time (72 hours) to deliver all documents for scheduled meetings of Mayoral Committee and Council, measured from the time that documents for the meetings are delivered to the time of commencement of the meeting, in quarter 4 of 2017/18

Economic Development and Planning

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3RD Quarter Target	4th Quarter Target
Building Control										
BC. 01	80% of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days in 2017/18	Operational	% of building plans received	83 % of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days in 2017/18	Register of Applications Adjudicated	80% of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days in quarter 1 2017/18	80% of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days in quarter 2 2017/18	80% of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days at Midyear 2017/18	80% of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days in quarter 3 2017/18	80% of received building plans for structures in extent 500m² and less, adjudicated within 30 calendar days in quarter 4 2017/18
BC. 02	80% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days in 2017/18	Operational	% of building plans received	57% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days in 2017/18	Register of Applications Adjudicated	80% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days in quarter 1 of 2017/18	80% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days in quarter 2 of 2017/18	80% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days at Midyear of 2017/18	80% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days in quarter 3 of 2017/18	80% of received building plans for structures in extent of more than 500m², adjudicated within 60 calendar days in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3RD Quarter Target	4th Quarter Target
Human Settlement										
HS. 01	100% valid rental agreements for rented housing units, excluding hostels, in 2017/18	Operational	% of housing units rented	100% valid rental agreements for rented housing units, excluding hostels, in 2017/18	Register of all housing rented excluding hostels	100% valid rental agreements for rented housing units, excluding hostels, in quarter 1 of 2017/18	100% valid rental agreements for rented housing units, excluding hostels, in quarter 2 of 2017/18	100% valid rental agreements for rented housing units, excluding hostels, at Midyear of 2017/18	100% valid rental agreements for rented housing units, excluding hostels, in quarter 3 of 2017/18	100% valid rental agreements for rented housing units, excluding hostels, in quarter 4 of 2017/18
HS. 02	100 title deeds handed over to rightful beneficiaries in 2017/18	Operational	Number of title deeds	74 title deeds handed over to rightful beneficiaries	Register of all title deeds handed over to beneficiaries	25 title deeds handed over to rightful beneficiaries in quarter 1 of 2017/18	25 title deeds handed over to rightful beneficiaries in quarter 2 of 2017/18	50 title deeds handed over to rightful beneficiaries at Midyear of 2017/18	25 title deeds handed over to rightful beneficiaries in quarter 3 of 2017/18	25 title deeds handed over to rightful beneficiaries in quarter 4 of 2017/18
Land Use Management										
LM. 01	100% reviewed spatial development framework (SDF) by 30 June 2017	Operational	% of quarterly outputs	67% Approve Spatial Development Framework	Process Plan and Progress Report	25% implementation of process plan for the review of SDF quarter 1 of 2017/18	50% implementation of process plan for the review of SDF quarter 2 of 2017/18	50% implementation of process plan for the review of SDF at Midyear of 2017/18	75% implementation of process plan for the review of SDF quarter 3 of 2017/18	100% implementation of process plan for the review of SDF quarter 4 of 2017/18
LM. 02	consultation of the	Operational	% of quarterly outputs	33% Vanderbijlpark		25% implementation	50% implementati	50% implementatio	75% implementation	100% implementation

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3RD Quarter Target	4th Quarter Target
	Vanderbijlpark Urban Renewal Strategy developed in 2017/18			Urban Renewal Strategy developed	Process Plan and Progress Report	of process plan for the urban renewal strategy quarter 1 of 2017/18	on of process plan for the urban renewal strategy quarter 2 of 2017/18	n of process plan for the urban renewal strategy at Midyear of 2017/18	of process plan for the urban renewal strategy quarter 3 of 2017/18	of process plan for the urban renewal strategy quarter 4 of 2017/18
Property Management										
PR. 01	100% valid lease agreements for all Leased properties, excluding housing units, in 2017/18	Operational	% of properties leased	100% valid leased agreements for all properties, excluding housing units, in 15/16	Lease Register	100% valid lease agreements for all leased properties, excluding housing units, in quarter 1 of 2017/18	100% valid lease agreements for all leased properties, excluding housing units, in quarter 2 of 2017/18	100% valid lease agreements for all leased properties, excluding housing units, at Midyear of 2017/18	100% valid lease agreements for all leased properties, excluding housing units, in quarter 3 of 2017/18	100% valid lease agreements for all leased properties, excluding housing units, in quarter 4 of 2017/18
Local Economic Development										
ED. 01	3 local economic developments and tourism initiatives implemented in 2017/18	R3 000 000.00	Number of LED initiatives	4 Local Economic developments and tourism initiatives implemented	Progress Report and Process Plan	1 Local Economic developments and tourism initiatives implemented in quarter 1 of 2017/18	No projection in quarter 2 of 2017/18	1 Local Economic developments and tourism initiatives implemented at Midyear of 2017/18	1 Local Economic developments and tourism initiatives implemented in quarter 3 of 2017/18	1 Local Economic developments and tourism initiatives implemented in quarter 4 of 2017/18

Financial Services

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4th Quarterly Target
Asset Management										
AM. 01	100% compliantly submitted asset register for 2017/18	Operational	% accuracy	100% Approved Asset Register	Asset Register of 2016/17	100% compliantly submitted asset register for 2017/18 by 31 August 2018	No projection for quarter 2 of 2017/18	No projection at Midyear of 2017/18	No projection for quarter 3 of 2017/18	No projection for quarter 4 of 2017/18
Budget Office										
BO. 01	100% approved annual budget for 2018/19	Operational	% of quarterly outputs	100 % approved annual budget	Progress Report and Process Plan submitted to SMT, Council	Approved process plan in quarter 1 of 2017/18	No projection in quarter 2 of 2017/18	Approved process plan at midyear of 2017/18	Tabled 1ST draft of Budget in quarter 3 of 2017/18	100% Approved Budget in quarter 4 of 2017/18
BO. 02	100% approved adjustments budget for 2017/18	Operational	% of quarterly outputs	100% approved adjustments budget	Approved Adjustment Budget submitted Council	No projection for quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	No projection for quarter at Midyear 2017/18	100% approved adjustments budget in quarter 3 of 2017/18	No projection for quarter 4 of 2017/18
BO. 03	100% approved long –term financial Plan 2017/18	Operational	% of quarterly outputs	35% of Financial Management Grant spent in 2016/17	Summary Report and Variance Report	25% implementation of process plan for the development of the financial	50% implementation of process plan for the development of the financial	50% implementation of process plan for the development of the financial	75% implementation of process plan for development of the financial	100% implementation of process plan for the development of the financial

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4th Quarterly Target
						plan quarter 1 of 2017/18	plan quarter 2 of 2017/18	plan at midyear of 2017/18	plan quarter 3 of 2017/18	plan quarter 4 of 2017/18
Expenditure Management										
EX. 01	11 preparation of monthly cost cutting report for 2017/18	Operational	Number of reports	New Performance Indicator	Eskom Accounts and Balance Report	3 Preparation of monthly cost cutting report for quarter 1 of 2017/2018	3 Preparation of monthly cost cutting report for quarter 2 of 2017/2018	6 Preparation of monthly cost cutting report at midyear of 2017/2018	3 Preparation of monthly cost cutting report for quarter 3 of 2017/2018	2 Preparation of monthly cost cutting report for quarter 4of 2017/2018
EX. 02	11 preparation of monthly staff cost report for 2017/18	Operational	Number of reports	New Performance Indicator	Approved Maintenance Plan and Job Cards	3 Preparation of monthly staff cost report for quarter 1 of 2017/18	3 Preparation of monthly staff cost report for quarter 2 of 2017/18	6 Preparation of monthly staff cost report at midyear of 2017/18	3 Preparation of monthly staff cost report for quarter 3 of 2017/18	2 Preparation of monthly staff cost report for quarter 4 of 2017/18
EX. 03	24 monthly Payments of 3rd parties in 2017/18	Operational	Number of reports	New Performance Indicator	Financial Report	6 Payment of 3rd parties monthly in quarter 1 of 2017/18	6 Payment of 3rd parties monthly in quarter 2 of 2017/18	12 Payment of 3rd parties monthly at midyear of 2017/18	6 Payment of 3rd parties monthly in quarter 3 of 2017/18	6 Payment of 3rd parties monthly in quarter 4 of 2017/18
EX. 04	12 payment of monthly salaries in 2017/18	R 1 053 059 .00	Number of payments	New Performance Indicator	Financial Report	4 Payment of monthly salaries in quarter 1 2017/18	4 Payment of monthly salaries in quarter 2 12017/18	6 Payment of monthly salaries at midyear 2017/18	4 Payment of monthly salaries in quarter 3 12017/18	4 Payment of monthly salaries in quarter 4 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4th Quarterly Target
Financial Control										
FC. 01	4 compliantly submitted monthly MFMA reports in 2017/18	Operational	Number of reports	100% compliantly submitted monthly MFMA reports	Monthly MFMA Reports	1 compliantly submitted monthly MFMA reports in quarter 1 of 2017/18	1 compliantly submitted monthly MFMA reports in quarter 2 of 2017/18	2 compliantly submitted monthly MFMA reports at Midyear of 2017/18	1 compliantly submitted monthly MFMA reports in quarter 3 of 2017/18	1 compliantly submitted monthly MFMA reports in quarter 4 of 2017/18
FC. 02	100% compliantly submitted annual financial statements for 2016/17 by 31 August 2017	Operational	% of quarterly outputs	100% Compliantly submitted annual financial statements	Annual Financial Statement	100% compliantly submitted annual financial statements for 2016/17 by 31 August 2017	No Projection in quarter 2 of 2017/18	100% compliantly submitted annual financial statements for 2016/17 at midyear of 2017/18	No Projection for quarter 3 of 2017/18	No Projection for quarter 4 of 2017/18
Revenue Services										
RV. 01	95% of registered indigents actually receiving free basic services in 2017/18	Operational	% of registered indigents	95% of registered indigents actually receiving free basic services in 2016/17	Report from Financial System	95% of registered indigents actually receiving free basic services in quarter 1 of 2017/18	95% of registered indigents actually receiving free basic services in quarter 2 of 2017/18	95% of registered indigents actually receiving free basic services at Midyear of 2017/18	95% of registered indigents actually receiving free basic services in quarter 3 of 2017/18	95% of registered indigents actually receiving free basic services in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4th Quarterly Target
RV.02	83% of total revenue levied for all revenue sources actually collected as revenue on average per month in 2017/18	Operational	% of billed in R	80% of total revenue levied for all revenue sources actually collected as revenue on average per month in 2016/17	Variance Report	83% of total revenue levied for all revenue sources actually collected as revenue on average per month in quarter 1 of 2017/18	83% of total revenue levied for all revenue sources actually collected as revenue on average per month in quarter 2 of 2017/18	83% of total revenue levied for all revenue sources actually collected as revenue on average per month at Midyear of 2017/18	83% of total revenue levied for all revenue sources actually collected as revenue on average per month in quarter 3 of 2017/18	83% of total revenue levied for all revenue sources actually collected as revenue on average per month in quarter 4 of 2017/18
RV. 03	38% of debt coverage on average per quarter in 2017/18	Operational	% of quarterly outputs	38% of Debt Coverage on average per quarter in 2016/17	Calculation Sheet Financial Report	38% of Debt Coverage on average in quarter 1 of 2017/18	38% of Debt Coverage on average in quarter 2 of 2017/18	38% of Debt Coverage on average at midyear of 2017/18	38% of Debt Coverage on average in quarter 3 of 2017/18	38% of Debt Coverage on average in quarter 4 of 2017/18
RV. 04	100% approved Valuation Roll by 30 June 2018	Operational	% of quarterly outputs	100% Approved Valuation Roll by 30 June 2017	Approved Valuation Roll	25 % of Data Collection Report in quarter 1 of 2017/18	50% of Data Collection Report in quarter 2 of 2017/18	50 % of Data Collection Report at midyear of 2017/18	75% of Data Collection Report in quarter 3 of 2017/18	100% Approved Valuation Roll in quarter 4 of 2018
Supply chain management										
SC. 01	10 workshops on SCM policy conducted in 2017/18	Operational	Number of Workshops	93% approved supply chain management (SCM) policy	Attendance Register	1 workshop conducted in quarter 1 of 2017/18	2 workshops conducted in quarter 2 of 2017/18	3 workshops conducted at midyear of 2017/18	3 workshops conducted in quarter 3 of 2017/18	4 workshops conducted in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4th Quarterly Target
SC. 02	100% approved Annual Procurement Plan (APP) for 2018/19	Operational	% of quarterly outputs	New Performance Indicator	Approved Procurement Plan Approved Procurement Plan	100% approved Annual Procurement Plan (APP) in Quarter 1 of 2017/18	No Projection for Quarter 2 of 2017/18	100% approved Annual Procurement Plan (APP) at midyear of 2017/18	No Projection for Quarter 3 of 2017/18	No Projection for Quarter 4 of 2017/18
SC. 03	10 workshops on Contract Management Policy in 2017/18	Operational	Number of workshops	100% of approved contract management policy workshops and register	Attendance Register	1 workshop conducted in quarter 1 of 2017/18	2 workshops conducted in quarter 2 of 2017/18	3 workshop conducted at midyear of 2017/18	3 workshop conducted in quarter 3 of 2017/18	4 workshop conducted in quarter 4 of 2017/18
SC .04	4 Supply Chain Management quarterly MFMA reports submitted to SMT in 2017/18	Operational	Number of reports	100% compliantly submitted SCM monthly MFMA reports	Monthly MFMA reports	1 SCM quarterly MFMA reports submitted to SMT in quarter 1 of 2017/18	1 SCM quarterly MFMA reports submitted to SMT in quarter 2 of 2017/18	2 SCM quarterly MFMA reports submitted to SMT at midyear of 2017/18	1 SCM quarterly MFMA reports submitted to SMT in quarter 3 of 2017/18	1 SCM quarterly MFMA reports submitted to SMT in quarter 4 of 2017/18

Infrastructure Planning Development and Project Management

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4TH Quarterly Target
Infrastructure Planning Development and Project Management										
IP. 01	60% of national development partnership grant funded capital spent in 2017/18	R20 000 000. 00	% of budget in R	79% of municipal infrastructure grant funded capital budget spent	Variance Report	10% of national development partnership grant spent in quarter 1 of 2017/18	30% of national development partnership grant spent in quarter 2 of 2017/18	30% of national development partnership grant spent at Midyear of 2017/18	40% of national development partnership grant spent in quarter 3 of 2017/18	60% of national development partnership grant spent in quarter 4 of 2017/18
IP. 02	100% of municipal infrastructure grant funded capital budget spent in 2017/18	R170 000 00 0.00	% of budget in R	79% of municipal infrastructure grant funded capital budget spent	Variance Report	10% of municipal infrastructure grant funded capital budget spent in quarter 1 of 2017/18	30% of municipal infrastructure grant funded capital budget spent in quarter 2 of 2017/18	30% of municipal infrastructure grant funded capital budget spent at Midyear of 2017/18	60% of municipal infrastructure grant funded capital budget spent in quarter 3 of 2017/18	100% of municipal infrastructure grant funded capital budget spent in quarter 4 of 2017/18
IP. 03	250 jobs created through the implementation of the infrastructure projects program, measured as full time equivalents at	R 8 500 000.00	Number of FTE jobs	189 jobs created through the implementation of the infrastructure projects program, measured as full time equivalents at	Copies of Signed Employment Contracts and Contractors Report	125 jobs created through the implementation of the infrastructure projects program, measured as full time equivalents at	No Projection for quarter 2 of 2017/18	125 jobs created through the implementatio n of the infrastructure projects program, measured as full time equivalents at	No Projection for quarter 3 of 2017/18	125 jobs created through the implementation of the infrastructure projects program, measured as full time equivalents at

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarterly Target	2nd Quarterly Target	Midyear Target	3rd Quarterly Target	4TH Quarterly Target
	520 hours per FTE per quarter in 2017/18			520 hours per FTE per quarter in 2016/17		520 hours per FTE per quarter in quarter 1 of 2017/18		520 hours per FTE per quarter at midyear of 2017/18		520 hours per FTE per quarter in quarter 4 of 2017/18
IP. 04	60% of Social Development Grant spent in 2017/18	R10 000 000. 00	% of budget in R	New Performance Indicator	Variance Report	10% of Social Development Grant spent in quarter 1 of 2017/18	30% of Social Development Grant spent in quarter 2 of 2017/18	30% of Social Development Grant spent at midyear of 2017/18	40% of Social Development Grant spent in quarter 3 of 2017/18	60% of Social Development Grant spent in quarter 4 of 2017/18
IP. 05	4 project status report on implementation of capital projects tabled to Section 80 in 2017/18	Operational	Number of reports	New Performance Indicator	Progress Report submitted to SMT	1 Project status report on implementation of capital projects tabled to Section 80 in quarter 1 of 2017/18	1 Project status report on implementation of capital projects tabled to Section 80 in quarter 2 of 2017/18	2 Project status reports on implementation of capital projects tabled to Section 80 at midyear of 2017/18	1 Project status report on implementation of capital projects tabled to Section 80 in quarter 3 of 2017/18	1 Project status report on implementation of capital projects tabled to Section 80 in quarter 4 of 2017/18

Internal Audit

IDP Code	Performance Indicator	Budget	Unit of Measurement	2015 / 2016 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Actual	Midyear Target	3rd Quarter Target	4th Quarter Target
Internal Audit										
IA. 01	100% approved internal audit plan for 2018/19 by 29 June 2018	Operational	% of quarterly outputs	100% approved internal audit plan (IAP) for 2016/17	Approved Internal Audit Plan	No projection for quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	No projection at Midyear of 2017/18	No projection for quarter 3 of 2017/18	100% approved internal audit plan in quarter 4 of 2017/18
IA. 02	100% approved audit committee charter for 2018/19 by 30 June 2018	Operational	% of quarterly outputs	100% approved audit committee charter for 2017/18 by 30 June 2017	Approved Audit Committee Charter	No projection for quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	No projection at Midyear of 2017/18	No projection for quarter 3 of 2017/18	100% approved audit committee charter in quarter 4 of 2017/18
IA. 03	100% approved performance audit committee charter by 30 June 2018	Operational	% of quarterly outputs	100% approved performance audit committee charter by 30 June 2017	Approved Performance Audit Committee	No projection for quarter 1 of 2017/18	No projection for quarter 2 of 2017/18	No projection at midyear of 2017/18	No projection for quarter 3 of 2017/18	100% approved performance audit committee charter in quarter 4 of 2017/18
Assurance, Risk and ICT										
AR. 01	4 assurance audit reports submitted in 2017/18	Operational	Number of reports	3 assurance audit reports submitted in 2016/17	Assurance Audit Reports	1 assurance audit report submitted in	1 assurance audit report submitted in	2 assurance audit reports submitted at	1 assurance audit report submitted in	1 assurance audit report submitted in

IDP Code	Performance Indicator	Budget	Unit of Measurement	2015 / 2016 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Actual	Midyear Target	3rd Quarter Target	4th Quarter Target
						quarter 1 of 2017/18	quarter 2 of 2017/18	midyear of 2017/18	quarter 3 of 2017/18	quarter 4 of 2017/18
AR. 02	4 operational audit reports submitted in 2017/18	Operational	Number of reports	4 operational audit reports submitted in 2016/17	Operational Audit Reports	1 operational audit report submitted in quarter 1 of 2017/18	1 operational audit report submitted in quarter 2 of 2017/18	2 operational audit reports submitted at Midyear of 2017/18	1 operational audit report submitted in quarter 3 of 2017/18	1 operational audit report submitted in quarter 4 of 2017/18
AR. 03	4 ICT audit reports submitted in 2017/18	Operational	Number of reports	4 ICT audit reports submitted in 2016/17	ITC Audit Reports	1 ICT audit report submitted in quarter 1 of 2017/18	1 ICT audit report submitted in quarter 2 of 2017/18	2 ICT audit report submitted at Midyear of 2017/18	1 ICT audit report submitted in quarter 3 of 2017/18	1 ICT audit report submitted in quarter 4 of 2017/18
Performance, Service Delivery and Finance										
PS.01	4 finance and compliance audit reports submitted in 2017/18	Operational	Number of reports	5 finance and compliance audit reports submitted in 2016/17	Finance and Compliance Audit Reports	1 finance and compliance audit report submitted in quarter 1 of 2017/18	1 finance and compliance audit report submitted in quarter 2 of 2017/18	2 finance and compliance audit report submitted at Midyear of 2017/18	1 finance and compliance audit report submitted in quarter 3 of 2017/18	1 finance and compliance audit report submitted in quarter 4 of 2017/18
PS. 02	4 service delivery audit reports submitted in 2017/18	Operational	Number of reports	9 service delivery audit reports submitted in 2016/17	Service Delivery Audit Report	1 service delivery audit report submitted in quarter 1 of 2017/18	1 service delivery audit report submitted in quarter 2 of 2017/18	2 service delivery audit report submitted at Midyear of 2017/18	1 service delivery audit report submitted in quarter 3 of 2017/18	1 service delivery audit report submitted in quarter 4 of 2017/18

Public Safety and Community Development

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
By-Law Unit										
BL. 01	1,600 by law inspections in 2017/18	R156 000.00	Number of by-law inspections	3 767 by law inspections conducted	Signed Inspection Forms and Register All inspections	400 by law inspections in quarter 1 of 2017/18	400 by law inspections in quarter 2 of 2017/18	800 by law inspections at Midyear of 2017/18	400 by law inspections in quarter 3 of 2017/18	400 by law inspections in quarter 4 of 2017/18
BL. 02	16 by law joint operations in 2017/18	Operational	Number of by-law operations	New Performance Indicator	Register of all operations.	4 by law joint operations in quarter 1 of 2017/18	4 by law joint operations in quarter 2 of 2017/18	8 by law joint operations at Midyear of 2017/18	4 by law joint operations in quarter 3 of 2017/18	4 by law joint operations in quarter 4 of 2017/18
BL. 03	4 developed of by-laws in 2017/18	R600 000.00	Number of by-laws developed	draft by-laws in 2016/17	Progress Report SUBMITTED and Process Plan	4 draft by-laws in quarter 1 of 2017/18	Sourcing of comments by internal departments in quarter 2 of 2017/18	Sourcing of comments by internal departments at midyear of 2017/18	Draft tabled before SMT and publish for public comments in quarter 3 of 2017/18	Final Draft submitted to SMT , Section 80 and Mayco in quarter 4 of 2017/18
Health and Social Development										
SD. 01	9 900 municipal health inspections	Operational	Number of MHS inspections	10 189 Municipal Health Inspections conducted	Signed Inspection Forms and Register All inspections	2 475 municipal health inspections conducted in	2 475 municipal health inspections conducted in	4950 municipal health inspections at Midyear 2017/18	2 475 municipal health inspections conducted in	2 475 municipal health inspections conducted in

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
	conducted in 2017/18					quarter 1 of 2017/18	quarter 2 of 2017/18		quarter 3 of 2017/18	quarter 4 of 2017/18
SD. 02	4000 of household indigent applications verified in 2017/18	Operational	Number of household indigent applications	3,900 verified household indigent applications	Sample of signed Verified Forms, Register of all Verifications Plus Verification Plan	1000 of household indigent applications verified in quarter 1 of 2017/18	1000 of household indigent applications verified in quarter 2 of 2017/18	2000of household indigent applications verified at midyear of 2017/18	1000 of household indigent applications verified in quarter 3 of 2017/18	1000 of household indigent applications verified in quarter 4 of 2017/18
SD. 03	100% of indigent burial applications verified in 2017/18	Operational	% of indigent burial applications	100% of indigent burial applications verified	Sample of signed Verified Forms, Register of all Verifications Plus Verification Plan	100% of indigent burial applications verified in quarter 1 of 2017/18	100% of indigent burial applications verified in quarter 2 of 2017/18	100% of indigent burial applications verified at midyear of 2017/18	100% of indigent burial applications verified in quarter 3 of 2017/18	100% of indigent burial applications verified in quarter 4 of 2017/18
SD. 04	8 social development programs (campaigns) conducted in 2017/18	Operational	Number of SD campaigns	9 Social Development Programs/ Campaigns implemented	Attendance Register and Reports	2 social development programs (campaigns) conducted in quarter 1 of 2017/18	2 social development programs (campaigns) conducted in quarter 2 of 2017/18	4 social development programs (campaigns) conducted at midyear 2017/18	2 social development programs (campaigns) conducted in quarter 3 of 2017/18	2 social development programs (campaigns) conducted in quarter 4 of 2017/18
SD. 05	100% Approved Social Development Master Plan in 2017/18	Operational	% of quarterly outputs	New Performance Indicator	Progress Report submitted to SMT	25% implementation of process plan for the development of the financial plan quarter 1 of 2017/18	50% implementation of process plan for the development of the financial plan quarter 2 of 2017/18	50% implementation of process plan for the development of the financial plan at midyear of 2017/18	75% implementation of process plan for development of the financial plan quarter 3 of 2017/18	100% implementation of process plan for the development of the financial plan quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
Parks and Cemeteries										
PC. 01	Turnaround time of 3 days compliance for provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, in 2017/18	Operational	Number of working days	100% Turnaround time of 3 working days for the provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, in 2016/17	Burial Registers and Allocations of graves	Turnaround time (3 days) for the provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, in quarter 1 of 2017/18	Turnaround time (3 days) for the provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, in quarter 2 of 2017/18	Turnaround time (3 days) for the provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, at midyear of 2017/18	Turnaround time (3 days) for the provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, in quarter 3 of 2017/18	Turnaround time (3 days) for the provision of graves for burial purposes, measured from the time of receipt of applications to the time of completion for providing the graves, in quarter 4 of 2017/18
PC. 02	1 080 000m² grass cut in cemeteries in 2017/18	R 7 000 000.00	Area in m² of grass cut in all cemeteries	2 grass cuts per annual in 2016/17	Maintenance Plan,(Only in quarter 2), Purchase Order, Invoices and (Job Cards for Internal teams)	No Projection for this season	450 000m² grass cut in cemeteries in quarter 2 of 2017/18	450 000 m² grass cut in cemeteries at midyear of 2017/18	450 000m² grass cut in cemeteries in quarter 3 of 2017/18	180 000 m² grass cut in cemeteries in quarter 4 of 2017/18
PC. 03	1 090 trees in public open spaces pruned and cut in 2017/18	R 6 000 000.00	Number of trees in public open spaces pruned and cut	1 090 trees in public open spaces pruned and cut in 2016/17	Maintenance Plan,(Only in quarter 1), Purchase Order, Invoices and (Job Cards for Internal teams)	259 trees in public open spaces pruned and cut in quarter 1 of 2017/18	259 trees in public open spaces pruned and cut in quarter 2 of 2017/18	518 trees in public open spaces pruned and cut at Midyear of 2017/18	259 trees in public open spaces pruned and cut in quarter 3 of 2017/18	259 trees in public open spaces pruned and cut in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
PC. 04	1 150000m² grass cut at developed public parks, public gardens, and green belts in 2017/18	R 6 000 000.00	Area in m² of grass cut at developed public parks	7 093 133.00m² grass cuts in developed parks per annual in 2016/17	Maintenance Plan,(Only in quarter 2), Purchase Order, Invoices and (Job Cards for Internal teams)	50 000m² grass cut in developed public parks, public gardens, and green belts in quarter 1 of 2017/18	500 000m² grass cut in developed public parks, public gardens, and green belts in quarter 2 of 2017/18	550 000m² grass cut in developed public parks, public gardens, and green belts at Midyear of 2017/18	500 000 m² grass cut in developed public parks, public gardens, and green belts in quarter 3 of 2017/18	100 000 m² grass cut in developed public parks, public gardens, and green belts in quarter 4 of 2017/18
PC. 05	1 500 000m² grass cut at undeveloped public open spaces in 2017/18	R 6 000 000.00	Area in m² of grass cut at undeveloped open spaces	13 180 906m² grass cut at undeveloped public open spaces	Maintenance Plan,(Only in quarter 2), Purchase Order, Invoices and (Job Cards for Internal teams)	375 000m² grass cut in undeveloped public open spaces in quarter 1 of 2017/18	375 000m² grass cut in undeveloped public open spaces in quarter 2 of 2017/18	750 000m² grass cut in undeveloped public open spaces at Midyear of 2017/18	375 000m² grass cut in undeveloped public open spaces in quarter 3 of 2017/18	375 000m² grass cut in undeveloped public open spaces in quarter 4 of 2017/18
Public Safety and Disaster Management										
PS. 01	100% Reviewed level 3 disaster management plan in 2017/18	Operational	% of quarterly outputs	Development of level 3 disaster management Plan	Report submitted to committees for uptake in relevant agendas.	No Projection for this Quarter in quarter 1 of 2017/18	No Projection for this Quarter in quarter 2 of 2017/18	No Projection for this at midyear of 2017/18	No Projection in quarter 3 of 2017/18arter	Reviewed level 3 disaster management plan in quarter 4 of 2017/18
PS. 02	80% compliance to turnaround time (3 min) for fire and rescue, measured from the time	Operational	% compliance	92.% compliance to turn around time (3 min) for fire and rescue, measured from the time		80% compliance to turnaround time (3 min) for fire and rescue, measured from the time	80% compliance to turnaround time (3 min) for fire and rescue, measured from the time of receiving the alert to the time	80% compliance to turnaround time (3 min) for fire and rescue, measured from the time of receiving the alert to the time	80% compliance to turnaround time (3 min) for fire and rescue, measured from the time of receiving the alert to the time	80% compliance to turnaround time (3 min) for fire and rescue, measured from the time

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
	of receiving the alert to the time when the apparatus leave the station in 2017/18			of receiving the alert to the time when the apparatus leave the station	Signed Callout Sheets	of receiving the alert to the time when the apparatus leave the station in quarter 1 of 2017/18	when the apparatus leave the station in quarter 2 of 2017/18	when the apparatus leave the station at Midyear of 2017/18	when the apparatus leave the station in quarter 3 of 2017/18	of receiving the alert to the time when the apparatus leave the station in quarter 4 of 2017/18
PS.03	80% compliance to response time (20min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene in 2017/18	Operational	% Compliance	91.53% compliance to turnaround time (20 min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene in quarter 2 of 2017/18	Signed Callout Sheets	80% compliance to turnaround time (20 min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene in quarter 1 of 2017/18	80% compliance to turnaround time (20 min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene in quarter 2 of 2017/18	80% compliance to turnaround time (20 min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene at Midyear of 2017/18	80% compliance to turnaround time (20 min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene in quarter 3 of 2017/18	80% compliance to turnaround time (20 min) for fire and rescue, measured from the time of leaving the station to the time of arriving on the scene in quarter 4 of 2017/18
Municipal Courts										
MC .01	7% of infringement fines issued actually collected as revenue in 2017/18	Operational	% of fines in R	3.32% of infringement fines issued actually collected as revenue in 2017/18	CMS and GRAP system report	7% of infringement fines issued actually collected as revenue in quarter 1 of 2017/18	7% of infringement fines issued actually collected as revenue in quarter 2 of 2017/18	7% of infringement fines issued actually collected as revenue at Midyear of 2017/18	7% of infringement fines issued actually collected as revenue in quarter 3 of 2017/18	7% of infringement fines issued actually collected as revenue in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
Traffic Safety										
TS. 01	12 road safety education programs implemented in 2016/17	Operational	Number of programs	9 road safety education programs implemented	Attendance Register, Notification and Report	3 road safety education programs implemented in quarter 1 of 2016/17	3 road safety education programs implemented in quarter 2 of 2016/17	6 road safety education programs implemented at Midyear of 2016/17	3 road safety education programs implemented in quarter 3 of 2016/17	3 road safety education programs implemented in quarter 4 of 2016/17
TS. 02	12 road traffic law enforcement operations conducted in 2016/17	Operational	Number of operations	9 road traffic law enforcement operations conducted	Report and Operational Plan	3 law enforcement operations conducted in quarter 1 of 2016/17	3 law enforcement operations conducted in quarter 2 of 2016/17	6 law enforcement operations conducted at Midyear of 2016/17	3 law enforcement operations conducted in quarter 3 of 2016/17	3 law enforcement operations conducted in quarter 4 of 2016/17
TS. 03	16 social crime prevention campaigns conducted in 2016/17	Operational	Number campaigns	15 social crime prevention campaigns conducted	Report and Operational Plan	4 social crime prevention campaigns conducted in quarter 1 of 2016/17	4 social crime prevention campaigns conducted in quarter 2 of 2016/17	8 social crime prevention campaigns conducted at midyear of 2016/17	4 social crime prevention campaigns conducted in quarter 3 of 2016/17	4 social crime prevention campaigns conducted in quarter 4 of 2016/17
TS. 04	Turnaround time (24 hours) to open internal docket on theft and losses of municipal property in 2017/18	Operational	% Compliance	100% Turnaround time (24hours) to open internal docket on theft and losses of municipal property	Attendance Register Incidents Register and Internal Dockets	Turnaround time (24hours) to open internal docket on theft and losses of municipal property in quarter 1 of 2017/18	Turnaround time (24hours) to open internal docket on theft and losses of municipal property in quarter 2 of 2017/18	Turnaround time (24hours) to open internal docket on theft and losses of municipal property at Midyear of 2017/18	Turnaround time (24hours) to open internal docket on theft and losses of municipal property in quarter 3 of 2017/18	Turnaround time (24hours) to open internal docket on theft and losses of municipal property in quarter 4 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016 / 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quarter Target
Sports, Recreation, Arts and Culture										
SR. 01	16 library programs implemented in 2017/18	R 522 600.00	Number of library programs	24 Library Programs Implemented	List of Library programs and plan Signed Report by DMM	5 library programs implemented in quarter 1 of 2017/18	3 library programs implemented in quarter 2 of 2017/18	8 library programs implemented at midyear of 2017/18	5 library programs implemented in quarter 3 of 2017/18	3 library programs implemented in quarter 4 of 2017/18
SR. 02	8 SRAC development programs implemented in 2017/18	Operational	Number programs	5 SRAC development programs implemented in 2016/17	List of SRAC development programs and plan Signed Report by DMM	2 SRAC development programs implemented in quarter 1 of 2017/18	2 SRAC development programs implemented in quarter 2 of 2017/18	4 SRAC development programs implemented at Midyear of 2017/18	2 SRAC development programs implemented in quarter 3 of 2016/17	2 SRAC development programs implemented in quarter 4 of 2017/18

Utilities and Strategic Projects

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quartet Target
Potable Water Services										
PW. 01	90% of SANS 241 compliance on average for potable water quality in Rand Water supply areas in 2017/18	R 4 100 000.00	% of SANS 241 compliance	95% of SANS 241 compliance on average for potable water quality in Rand Water	Laboratory Results	90% of SANS 241 compliance on average for potable water quality in Rand Water Supply areas in quarter 1 of 2017/18	90% of SANS 241 compliance on average for potable water quality in Rand Water Supply areas in quarter 2 of 2017/18	90% of SANS 241 compliance on average for potable water quality in Rand Water Supply areas at Midyear of 2017/18	90% of SANS 241 compliance on average for potable water quality in Rand Water Supply areas in quarter 3 of 2017/18	90% of SANS 241 compliance on average for potable water quality in Rand Water Supply areas in quarter 4 of 2017/18
PW. 02	40 % of water supplied by Rand Water lost due to non-revenue water in 2017/18	Operational	% of supply in ml	44% of water loss reduction in 2016/17	Water Balance Report	39 % of water supplied by Rand Water lost due to non-revenue water in quarter 1 of 2017/18	38 % of water supplied by Rand Water lost due to non-revenue water in quarter 2 of 2017/18	38% of water supplied by Rand Water lost due to non-revenue water at midyear 2017/18	37% of water supplied by Rand Water lost due to non-revenue water in quarter 3 of 2017/18	36% of water supplied by Rand Water lost due to non-revenue water in quarter 4 of 2017/18
PW. 03	70% of reported potable water supply interruptions restored in 2017/18	Operational	% of PW supply interruptions	64% of reported potable water supply interruptions restored	Water Management System Report	70% of reported potable water supply interruptions restored in quarter 1 of 2017/18	70% of reported potable water supply interruptions restored in quarter 2 of 2017/18	70% of reported potable water supply interruptions restored at Midyear of 2017/18	70% of reported potable water supply interruptions restored in quarter 3 of 2017/18	70% of reported potable water supply interruptions restored in quarter 4 of 2017/18
PW. 04	60% of reported potable water	R17 800 000.00	% of PW leaks	68.%	Water Managemen	60% of reported potable water	60% of reported potable water	60% of reported potable water	60% of reported	60% of reported

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quartet Target
	leaks repaired in 2017/18			of reported potable water leaks repaired	t System Report	leaks repaired in quarter 1 of 2017/18	leaks repaired in quarter 2 of 2017/18	leaks repaired at Midyear of 2017/18	potable water leaks repaired in quarter 3 of 2017/18	potable water leaks repaired in quarter 4 of 2017/18
PW. 05	100% of potable water repairs and maintenance budget spent in 2017/18	R17 800 000.00	% of budget in R	24% of potable water repairs and maintenance budget spent	Variance Report	10% of potable water maintenance budget spent in quarter 1 of 2017/18	20% of potable water maintenance budget spent in quarter 2 of 2017/18	20% of potable water maintenance budget spent at Midyear of 2017/18	60% of potable water maintenance budget spent in quarter 3 of 2017/18	100% of potable water maintenance budget spent in quarter 4 of 2017/18
PW. 06	181,736 formalized urban stands with access to the potable water reticulation network in 2017/18	R 800 000 000.00	Number of urban, developed, and proclaimed properties	182 414 formalized stands with access to basic level of water network	Venus Report	181,736 formalized urban stands with access to the potable water reticulation network in quarter 1 of 2017/18	181,736 formalized urban stands with access to the potable water reticulation network in quarter 2 of 2017/18	181,736 formalized urban stands with access to the potable water reticulation network at Midyear of 2017/18	181,736 formalized urban stands with access to the potable water reticulation network in quarter 3 of 2017/18	181,736 formalized urban stands with access to the potable water reticulation network in quarter 4 of 2017/18
PW. 07	70% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of approval of applications to the date of completing the	Operational	Number of working days	80% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of approval of applications to the date of	Water Managemen t system and Complaints Register	70% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of receipt of applications to the date of completing the	70% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of receipt of applications to the date of completing the	70% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of receipt of applications to the date of completing the	70% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of receipt of applications to the date of	70% compliance to turnaround time (30 days) to commission additional potable water connections, measured from the date of receipt of applications to the date of

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quartet Target
	connections in 2017/18			completing the connections		connections in quarter 1 of 2017/18	connections in quarter 2 of 2017/18	connections at Midyear of 2017/18	completing the connections in quarter 3 of 2017/18	completing the connections in quarter 4 of 2017/18
PW. 09	70% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in 2017/18	Operational	Number of hours	74% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration	Water Management System Report and Complains Register	70% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 1 of 2017/18	70% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 2 of 2017/18	70% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration at Midyear of 2017/18	70% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 3 of 2017/18	70% compliance to turnaround time (48 hours) to restore potable water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 4 of 2017/18
WW. 01	90% compliance with discharge license requirements on effluent quality at Riestpruit and Sebokeng waste	R1 000 000.00	% of discharge license requirements	31% of discharge license requirements on effluent quality in 2016/17	Laboratory Results	90% compliance with discharge license requirements on effluent quality at Riestpruit and Sebokeng waste	90% compliance with discharge license requirements on effluent quality at Riestpruit and Sebokeng waste	90% compliance with discharge license requirements on effluent quality at Riestpruit and Sebokeng waste	90% compliance with discharge license requirements on effluent quality at Riestpruit and	90% compliance with discharge license requirements on effluent quality at Riestpruit and

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quartet Target
	water treatment works in 2017/18					water treatment works in quarter 1 of 2017/18	water treatment works in quarter 2 of 2017/18	water treatment works at Midyear of 2017/18	Sebokeng waste water treatment works in quarter 3 of 2017/18	Sebokeng waste water treatment works in quarter 4 of 2017/18
WW. 02	90% compliance with discharge license requirements on effluent quality at the Leeuwkuil waste water treatment works in 2017/18	R 1 000 000.00	% of discharge license requirements	14% compliance with discharge license requirements on effluent quality at the Leeuwkuil waste water treatment works	Laboratory Results	90% compliance with discharge license requirements on effluent quality at the Leeuwkuil waste water treatment works in quarter 1 of 2017/18	90% compliance with discharge license requirements on effluent quality at the Leeuwkuil waste water treatment works in quarter 2 of 2017/18	90% compliance with discharge license requirements on effluent quality at the Leeuwkuil waste water treatment works at Midyear of 2017/18	90% compliance with discharge license requirements on average for effluent quality at the Leeuwkuil waste water treatment works in quarter 3 of 2017/18	90% compliance with discharge license requirements on average for effluent quality at the Leeuwkuil waste water treatment works in quarter 4 of 2017/18
WW. 03	90% of reported waste water blockages and spillages resolved in 2017/18	R 4 300 000.00	% of WW blockages and spillages	91.54% of reported waste water blockages and spillages resolved	Job Cards and Register of Complaints	90% of reported waste water blockages resolved in quarter 1 of 2017/18	90% of reported waste water blockages resolved in quarter 2 of 2017/18	90% of reported waste water blockages resolved at Midyear of 2017/18	90% of reported waste water blockages resolved in quarter 3 of 2017/18	90% of reported waste water blockages resolved in quarter 4 of 2017/18
WW. 04	90% of waste water pipes and manholes repaired in 2017/18	R 15 600 000.00	% of broken WW pipes	80.33% of waste water pipes and manholes repaired	Job Cards and Waste Water Management System Report or	90% of waste water pipes and manholes repaired in quarter 1 of 2017/18	90% of waste water pipes and manholes repaired in quarter 1 of 2017/18	90% of waste water pipes and manholes repaired in quarter 1 of 2017/18	90% of waste water pipes and manholes repaired in quarter 1 of 2017/18	90% of waste water pipes and manholes repaired in quarter 1 of 2017/18

IDP Code	Performance Indicator	Budget	Unit of Measurement	2016/ 2017 Baseline	Portfolio of Evidence	1st Quarter Target	2nd Quarter Target	Midyear	3rd Quarter Target	4th Quartet Target
					Purchase order were service provides are utilized					
WW. 05	6,000m of waste water pipes cleaned in 2017/18	R4 300 000 .00	Length of pipes in m	6,569m of waste water pipes cleaned	Job Cards and Waste Water Management System Report	1,500m of waste water pipes cleaned in quarter 1 of 2017/18	1,500m of waste water pipes cleaned in quarter 2 of 2017/18	3,000m of waste water pipes cleaned at Midyear of 2017/18	1,500m of waste water pipes cleaned in quarter 3 of 2017/18	1,500m of waste water pipes cleaned in quarter 4 of 2017/18
WW. 06	100% of waste water repairs and maintenance budget spent in 2017/18	R 23 000 000.00	% of budget in R	58% of waste water repairs and maintenance budget spent	Variance Report	25% of waste water maintenance budget spending quarter 1 of 2017/18	50% of waste water maintenance budget spending quarter 2 of 2017/18	50% of waste water maintenance budget spending at Midyear of 2017/18	75% of waste water maintenance budget spending quarter 3 of 2017/18	100% of waste water maintenance budget spending quarter 4 of 2017/18
WW. 07	179,814 formalized stands with access to the waste water network system in 2017/18	R 800 000 000.00	Number of urban, developed, and proclaimed properties	180,492 formalized stands with access to Basic Level of Sanitation	Reticulation layout Report from IMQS(Information Management query System for the Fixed Assets Register)	179,814 formalized stands with access to the waste water network system in quarter 1 of 2017/18	179,814 formalized stands with access to the waste water network system in quarter 2 of 2017/18	179,814 formalized stands with access to the waste water network system at Midyear of 2017/18	179,814 formalized stands with access to the waste water network system in quarter 3 of 2017/18	179,814 formalized stands with access to the waste water network system in quarter 4 of 2017/18
WW. 08	85% compliance to average turnaround time (24 hours)	Operational	% Compliance turnaround time	79.67% compliance to 24 hours average	Job Cards and Report from Water Waste	85% compliance to average turnaround time (24 hours)	85% compliance to average turnaround time (24 hours)	85% compliance to average turnaround time (24 hours)	85% compliance to average turnaround	85% compliance to average turnaround

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	to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in 2017/18			turnaround time to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in 2016/17	Management System	to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 1 of 2017/18	to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 2 of 2017/18	to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration at Midyear of 2017/18	time (24 hours) to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 3 of 2017/18	time (24 hours) to restore waste water service interruptions, measured from the time of receipt of the interruption alert to the time of restoration in quarter 4 of 2017/18